

Physical Environment Program Area

	2008 Adopted			2009 Adopted			2010 Proposed	
	Expenditures	FTEs		Expenditures	FTEs		Expenditures	FTEs
DEVELOPMENT & ENVIRONMENTAL SERVICES								
DEVELOPMENT & ENVIRONMENT SVCS	\$ 32,463,757	231.00	\$	32,676,851	223.00	\$	24,193,985	172.50
TIGER MOUNTAIN LAWSUIT SETTLEMENT	1,200,000			20,000			20,000	
	33,663,757	231.00		32,696,851	223.00		24,213,985	172.50
NATURAL RESOURCES								
NATURAL RESOURCES AND PARKS ADMIN	5,237,117	29.60		5,259,695	29.60		6,075,700	34.60
GEOGRAPHIC INFORMATION SYSTEMS	4,400,197	31.00		4,385,257	30.00		4,382,631	29.00
PARKS & RECREATION 2004 LEVY	27,446,665	175.33		27,936,171	179.66		26,563,640	165.82
YOUTH SPORTS FACILITY GRANT FUND	957,012	1.00		870,016	1.00		615,352	1.00
EXPANSION LEVY	16,054,433	-		18,991,027	-		18,424,234	-
SOLID WASTE OPERATING	102,969,785	430.35		104,108,767	419.91		93,385,594	401.72
SW POST CLOSURE LF MAINT	3,477,848	1.00		3,050,216	1.00		3,781,330	1.00
WASTEWATER TREATMENT DIVISION	100,391,566	598.70		102,916,802	598.70		109,858,272	597.70
WATER AND LAND RESOURCES	28,996,924	206.02		27,078,500	189.34		27,917,627	184.12
RURAL DRAINAGE	22,769,924	116.46		22,792,340	109.40		22,836,887	105.40
KING COUNTY FLOOD CONTROL ZONE	5,715,955	33.00		45,159,342	33.00		6,414,163	34.00
RIVER IMPROVEMENT	566,636	-		45,000	-		15,000	-
INTERCOUNTY RIVER IMPROVEMENT	67,000	-		67,000	-		50,000	-
NOXIOUS WEED FUND	1,572,316	12.51		1,586,257	12.51		1,699,095	12.84
	320,623,378	1,634.97		364,246,390	1,604.12		322,019,525	1,567.20
TRANSPORTATION*								
DOT DIRECTOR'S OFFICE	11,958,074	36.00		12,478,654	36.00		27,021,945	92.15
TRANSIT	1,128,826,866	4,157.35		1,139,814,063	4,137.97		1,209,141,888	4,038.62
TRANSIT REVENUE FLEET REPLACEMENT	39,475,479	-		39,475,479	-		128,374,610	-
MARINE & FERRY SERVICES	1,451,779	2.00		8,922,334	16.00		13,411,416	18.96
ROADS	79,733,519	615.40		83,684,758	605.40		179,386,288	588.55
STORMWATER DECANT	443,675	-		917,830	-		1,236,737	-
MOTOR POOL EQUIP RENTAL	12,055,950	20.00		13,269,130	20.00		25,298,387	19.00
PUBLIC WORKS EQUIP RENTAL	12,868,820	56.00		13,698,387	56.00		27,224,886	56.00
WASTEWATER EQUIP RENTAL	2,220,956	-		5,505,646	-		9,385,121	-
AIRPORT	13,651,350	45.75		14,181,688	47.00		28,170,562	46.00
	1,302,686,468	4,932.50		1,331,947,969	4,918.37		1,648,651,840	4,859.28
TOTAL PHYSICAL ENVIRONMENT	\$ 1,656,973,603	6,798.47	\$	1,728,891,210	6,745.49	\$	1,994,885,350	6,598.98

*Department of Transportation includes a biennial budget for 2010/2011.

**PHYSICAL ENVIRONMENT PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

	2010 PROPOSED EXPENDITURES	2010 PROPOSED REVENUES	2010 PROPOSED FTES	2010 PROPOSED TLPs
DEPARTMENT/APPROPRIATION/SECTION				
DEVELOPMENT AND ENVIRONMENTAL SERVICES				
DEVELOPMENT AND ENVIRONMENTAL SERVICES	\$ 24,193,985	\$ 24,532,326	172.50	4.00
DDes DIRECTOR'S OFFICE	928,170	-	9.00	-
DDes ADMINISTRATIVE SERVICES	8,144,099	867,997	28.00	4.00
DDes BUILDING SERVICES	5,648,100	9,156,277	53.50	-
DDes LAND USE SERVICES	8,436,290	12,917,289	73.00	-
DDes FIRE MARSHAL	1,037,326	1,590,763	9.00	-
TIGER MOUNTAIN LAWSUIT SETTLEMENT	20,000	-	-	-
TOTAL DEVELOPMENT AND ENVIRONMENTAL SERVICES	\$ 24,213,985	\$ 24,532,326	172.50	4.00
NATURAL RESOURCES AND PARKS				
DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION	\$ 6,075,700	\$ 6,075,700	34.60	-
DNRP ADMINISTRATION	4,205,441	6,075,700	20.00	-
DNRP PUBLIC OUTREACH	543,945	-	5.00	-
DNRP POLICY DIRECTION AND NEW INITIATIVES	1,326,314	-	9.60	-
GEOGRAPHIC INFORMATION SYSTEMS	4,382,631	4,618,700	29.00	1.00
PARKS OPERATING LEVY FUND	26,563,640	25,674,038	165.82	-
PARKS MAINTENANCE	10,486,612	68,000	88.34	-
PARKS ADMINISTRATION, CAPITAL AND BUSINESS PLANNING	9,437,889	21,685,848	31.50	-
PARKS AND RECREATION RPPR	6,639,139	3,920,190	45.98	-
YOUTH SPORTS FACILITIES GRANT	615,352	712,230	1.00	-
OPEN SPACE TRAILS AND ZOO LEVY	18,424,234	18,409,439	-	-
SOLID WASTE	93,385,594	87,013,976	401.72	4.00
SOLID WASTE DIVISION SERVICES	30,983,885	231,250	54.80	2.00
SOLID WASTE OPERATIONS	48,311,536	81,933,631	286.47	-
RECYCLING AND ENVIRONMENTAL SERVICES	8,745,740	4,077,295	24.75	-
SOLID WASTE ENGINEERING	5,344,433	771,800	35.70	2.00
SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE	3,781,330	203,140	1.00	-
WASTEWATER TREATMENT	109,858,272	329,159,706	597.70	33.00
WTD ADMINISTRATION	39,113,169	329,159,706	60.00	4.00
WTD OPERATIONS	58,797,881	-	310.00	8.00
WTD ENVIRONMENTAL AND COMMUNITY SERVICES	10,758,999	-	64.00	5.00
WTD CAPITAL IMPROVEMENT PROJECTS PLANNING AND DELIVERY	1,123,223	-	142.70	11.00
WTD BRIGHTWATER	65,000	-	21.00	5.00
WATER AND LAND RESOURCES SHARED SERVICES	27,917,627	27,799,962	184.12	2.00
WLR ADMINISTRATION	9,262,083	5,344,221	34.90	-
WLR REGIONAL AND SCIENCE	7,332,498	9,192,226	51.03	-
ENVIRONMENTAL LABORATORY	7,315,028	8,656,045	69.52	2.00
WLR LOCAL HAZARDOUS WASTE	4,008,018	4,607,470	28.67	-
SWM LOCAL DRAINAGE SVCS	22,836,887	22,900,541	105.40	2.00
SWM CENTRAL COSTS	7,383,288	20,493,605	1.50	-
SWM RURAL PROGRAMS	2,275,918	1,074,867	44.00	1.00
SWM OPERATING	7,259,566	1,332,069	59.90	1.00
SWM TRANSFER TO CIP	5,918,115	-	-	-
KING COUNTY FLOOD CONTROL CONTRACT FUND	6,414,163	6,414,163	34.00	-
RIVER IMPROVEMENT	15,000	15,000	-	-
INTER-COUNTY RIVER IMPROVEMENT	50,000	50,000	-	-
NOXIOUS WEED CONTROL PROGRAM	1,699,095	1,792,390	12.84	-
TOTAL NATURAL RESOURCES AND PARKS	\$ 322,019,525	\$ 530,838,985	1,567.20	42.00
TRANSPORTATION*				
DOT DIRECTOR'S OFFICE	\$ 27,021,945	\$ 6,919,469	92.15	-
DOT DIRECTOR'S ADMINISTRATION	23,799,063	6,616,469	82.15	-
TRANSIT-ORIENTED DEVELOPMENT	7,082	-	-	-
OFFICE OF REGIONAL TRANSPORTATION PLANNING	3,215,800	303,000	10.00	-
TRANSIT	1,209,141,888	1,114,072,597	4,038.62	23.00
GENERAL MANAGER AND STAFF	131,089,609	1,108,636,097	68.40	1.00
TRANSIT OPERATIONS	495,980,431	-	2,491.29	-
TRANSIT VEHICLE MAINTENANCE	259,677,331	-	700.00	5.00
TRANSIT POWER AND FACILITIES	70,962,873	-	277.25	7.00
TRANSIT DESIGN/CONSTRUCTION	2,408,328	-	71.00	8.00
TRANSIT SERVICE DEVELOPMENT	36,066,297	-	75.75	1.00
TRANSIT PARATRANSIT/VANPOOL	132,422,953	5,158,247	58.25	1.00

**PHYSICAL ENVIRONMENT PROGRAM AREA
BY BUDGET TRANSPARENCY SECTION**

	2010 PROPOSED EXPENDITURES	2010 PROPOSED REVENUES	2010 PROPOSED FTES	2010 PROPOSED TLPs
DEPARTMENT/APPROPRIATION/SECTION				
TRANSIT SALES/CUSTOMER SERVICE	30,692,791	278,253	114.18	-
TRANSIT LINK	49,841,275	-	182.50	-
TRANSIT REVENUE VEHICLE REPLACEMENT	128,374,610	68,294,000	-	-
MARINE DIVISION	13,411,416	13,411,416	18.96	2.01
ROADS	179,386,288	253,723,513	588.55	9.75
ROADS ADMINISTRATION DIVISION	53,303,714	227,496,643	43.00	1.00
ROADS ENGINEERING DIVISION	11,575,990	766,343	147.00	7.00
ROADS MAINTENANCE OPERATIONS	83,806,475	17,401,619	295.85	1.75
ROADS TRAFFIC	26,056,297	8,058,908	84.10	-
ROADS TRANSPORTATION PLANNING	4,643,812	-	18.60	-
STORMWATER DECANT PROGRAM	1,236,737	1,530,996	-	-
ROAD IMPROVEMENT GUARANTY	-	-	-	-
FLEET				
MOTOR POOL EQUIPMENT RENTAL AND REVOLVING	25,298,387	24,969,359	19.00	-
EQUIPMENT REPAIR AND REPLACEMENT	27,224,886	24,103,179	56.00	-
WASTEWATER EQUIPMENT RENTAL AND REVOLVING	9,385,121	5,532,291	-	-
AIRPORT	28,170,562	35,139,478	46.00	-
AIRPORT ADMINISTRATION	9,602,964	35,139,478	13.00	-
AIRPORT ENGINEERING	827,144	-	3.00	-
AIRPORT MAINTENANCE AND OPERATIONS	17,144,009	-	28.00	-
AIRPORT COMMUNITY RELATIONS	596,445	-	2.00	-
TOTAL TRANSPORTATION	\$ 1,648,651,840	\$1,547,696,298	4,859.28	34.76
TOTAL PHYSICAL ENVIRONMENT	\$ 1,994,885,350	\$2,103,067,609	6,598.98	80.76

*The Department of Transportation includes biennial budget for 2010/2011.